

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for overseeing the coordination and delivery of services and supports that persons with developmental disabilities need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities and standards within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through state-operated facilities. The Department, through contracts with the 21 regional centers, oversees through audits and other review the coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department of Developmental Services' programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
4140	Community Services Program	-	-	-	\$10,197,633	\$12,072,119	\$13,654,506
4145	State-Operated Residential and Community Facilities Program	1,431.4	1,955.2	1,947.7	268,274	326,681	340,794
4149	Program Administration	634.3	608.0	630.0	118,594	156,222	155,651
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,065.7	2,563.2	2,577.7	\$10,584,501	\$12,555,022	\$14,150,951
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$6,261,651	\$7,156,705	\$8,593,294
0001	General Fund, Proposition 98				220	305	305
0172	Developmental Disabilities Program Development Fund				629	175	859
0496	Developmental Disabilities Services Account				-	150	150
0814	California State Lottery Education Fund				107	130	130
0890	Federal Trust Fund				87,928	59,892	56,921
0995	Reimbursements				3,993,407	4,862,238	5,018,497
3085	Mental Health Services Fund				1,004	1,251	1,251
8507	Home & Community-Based Services American Rescue Plan Fund				239,555	474,176	479,544
TOTALS, EXPENDITURES, ALL FUNDS					\$10,584,501	\$12,555,022	\$14,150,951

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; and Government Code, Title 14, commencing with Section 95000.

PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, and 6, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

4300 Department of Developmental Services - Continued**DETAILED BUDGET ADJUSTMENTS**

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Regional Centers - Caseload and Utilization	\$-220,831	\$-154,303	-	\$609,291	\$265,805	-
• Regional Centers - Revised Funding Assumption for Caseload Ages 0-5	-	-	-	57,900	27,200	-
• Regional Centers - Minimum Wage Adjustment: January 2024	-	-	-	46,426	31,777	-
• Uniform Fiscal System Modernization (UFSM) and the Consumer Electronic Records Management System (CERMS) Project Planning	-	-	-	12,160	583	-
• State-Operated Facilities - Fairview Warm Shutdown	-	-	-	11,278	-	52.0
• State-Operated Facilities - Complex Needs Residential Program	-	-	-	10,510	-	2.5
• State-Operated Facilities - STAR Home Staffing Adjustments and Intermediate Care Facility Licensure	-	-	-	9,822	6,053	27.0
• Regional Centers - Rate Model Assumptions	-	-	-	6,000	4,100	-
• State-Operated Facilities - Extension of 10 Beds at Porterville Developmental Center	-	-	-	4,880	-	35.5
• Disparities within the Developmental Services System (AB 1957)	-	-	-	1,761	930	3.0
• Protective Proceedings (AB 1663)	-	-	-	1,175	294	6.0
• Regional Centers - Trauma-Informed Services for Foster Youth	-	-	-	1,100	500	-
• State-Operated Facilities - Population and Staffing Adjustments	-	-	-	998	-	-69.7
• Autism Services Branch	-	-	-	826	206	6.0
• Information Security Office Support	-	-	-	716	179	5.0
• Enhancements to Risk Management Data Collection and Tracking	-	-	-	671	168	6.0
• Electronic Visit Verification Phase II	-	-	-	335	405	-
• Regional Centers - Enhanced Federal Funding	-167,488	167,488	-	-	-	-
• Reversion per 2023 Budget Act, Item 4300-495, Regional Centers - Preschool Grants	-10,000	-	-	-	-	-
• Section 11.95 HCBS Allocation - Enhanced Federal Funding	-	-	-	-	-	-
• Section 11.95 HCBS Allocation - Service Provider Rate Reform Acceleration	-	209,871	-	-	-	-
• State-Operated Facilities - Enhanced Federal Funding	-1,559	1,559	-	-	-	-
• State-Operated Facilities - CAST Mobile Crisis Team Staffing Adjustments	-	-	-	-173	-107	-2.8
• Regional Centers - Preschool Grants	-	-	-	-10,000	-	-
Totals, Workload Budget Change Proposals	\$-399,878	\$224,615	-	\$765,676	\$338,093	70.5
Other Workload Budget Adjustments						
• Section 11.95 Home and Community-Based Services Allocation	-126,803	-83,068	-	-	-	-
• Technical Adjustment - 2022-23 Suspension of Annual Family Program Fee	-	-250	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Post-Employment Benefit Adjustments	-228	-42	-	-303	-55	-
• Retirement Rate Adjustments	5,391	959	-	5,391	959	-
• Salary Adjustments	5,777	1,032	-	4,658	942	-
• Benefit Adjustments	2,636	512	-	3,148	653	-
• Miscellaneous Baseline Adjustments	-	2,943	-	-	-	-
• SWCAP	-	-	-	-	-22	-
• Lease Revenue Debt Service Adjustment	-894	-	-	-877	-	-
Totals, Other Workload Budget Adjustments	\$-114,121	\$-77,914	-	\$12,017	\$2,477	-
Totals, Workload Budget Adjustments	\$-513,999	\$146,701	-	\$777,693	\$340,570	70.5
Totals, Budget Adjustments	\$-513,999	\$146,701	-	\$777,693	\$340,570	70.5

PROGRAM DESCRIPTIONS**4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department contracts with regional centers to support the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department currently operates two residential facilities: Fairview Developmental Center (Orange County) and Porterville Developmental Center (Tulare County). Secure treatment services are provided at the Porterville Developmental Center for individuals who have been found incompetent to stand trial due to their developmental disability or are dangerous to themselves or others and civilly committed to the facility by court order. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) residences in Northern, Central, and Southern California to provide acute crisis services in the community. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County).

All residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility and STAR residences operate as community crisis homes. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Individuals served in the STAR crisis residences are committed by a court order to the Department for suitable treatment and habilitation services during a crisis and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option. The primary objective of this program is to provide a safety net of services that include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system and are designed to teach individuals the skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the state-operated residential and community facilities to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policies and procedures for developmental center operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facility planning and support.

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4300 Department of Developmental Services - Continued**DETAILED EXPENDITURES BY PROGRAM**

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
4140	COMMUNITY SERVICES PROGRAM			
	Local Assistance:			
0001	General Fund	\$5,950,508	\$6,771,147	\$8,189,476
0172	Developmental Disabilities Program Development Fund	204	-	434
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	85,294	56,501	54,058
0995	Reimbursements	3,923,801	4,775,205	4,933,854
3085	Mental Health Services Fund	730	740	740
8507	Home & Community-Based Services American Rescue Plan Fund	237,096	468,376	475,794
	Totals, Local Assistance	\$10,197,633	\$12,072,119	\$13,654,506
	SUBPROGRAM REQUIREMENTS			
4140015	Operations			
	Local Assistance:			
0001	General Fund	\$691,200	\$988,432	\$968,899
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,139	1,143	1,143
0995	Reimbursements	323,851	395,280	400,421
3085	Mental Health Services Fund	730	740	740
8507	Home & Community-Based Services American Rescue Plan Fund	41,814	22,714	13,950
	Totals, Local Assistance	\$1,058,734	\$1,408,459	\$1,385,303
	SUBPROGRAM REQUIREMENTS			
4140019	Purchase of Services			
	Local Assistance:			
0001	General Fund	\$5,257,305	\$5,780,712	\$7,218,574
0172	Developmental Disabilities Program Development Fund	204	-	434
0890	Federal Trust Fund	40,599	33,820	33,820
0995	Reimbursements	3,599,950	4,379,925	4,533,433
8507	Home & Community-Based Services American Rescue Plan Fund	195,282	445,662	461,844
	Totals, Local Assistance	\$9,093,340	\$10,640,119	\$12,248,105
	SUBPROGRAM REQUIREMENTS			
4140027	Early Intervention Program			
	Local Assistance:			
0890	Federal Trust Fund	\$43,556	\$21,538	\$19,095
	Totals, Local Assistance	\$43,556	\$21,538	\$19,095
	SUBPROGRAM REQUIREMENTS			
4140031	Early Start Family Resources Services			
	Local Assistance:			
0001	General Fund	\$2,003	\$2,003	\$2,003
	Totals, Local Assistance	\$2,003	\$2,003	\$2,003
	PROGRAM REQUIREMENTS			
4145	STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM			
	State Operations:			
0001	General Fund	\$250,009	\$288,910	\$306,632
0814	California State Lottery Education Fund	107	130	130
0995	Reimbursements	18,158	37,641	34,032
	Totals, State Operations	\$268,274	\$326,681	\$340,794

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4300 Department of Developmental Services - Continued

		2021-22*	2022-23*	2023-24*
	SUBPROGRAM REQUIREMENTS			
4145010	AB 1202 Contracts			
	State Operations:			
0001	General Fund	\$40	\$125	\$125
	Totals, State Operations	\$40	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4145019	Medi-Cal Eligible Services			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			
4145037	Rental Payments on Lease Revenue Bonds			
	State Operations:			
0001	General Fund	\$6,297	\$8,264	\$8,281
	Totals, State Operations	\$6,297	\$8,264	\$8,281
	SUBPROGRAM REQUIREMENTS			
4145046	State-Operated Residential and Community Services			
	State Operations:			
0001	General Fund	\$243,312	\$280,161	\$297,866
0995	Reimbursements	18,158	37,641	34,032
	Totals, State Operations	\$261,470	\$317,802	\$331,898
	SUBPROGRAM REQUIREMENTS			
4145055	Implementation of Health Insurance Portability and Accountability Act			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			
4145064	Training Programs to Establish Curriculum			
	State Operations:			
0814	California State Lottery Education Fund	\$107	\$130	\$130
	Totals, State Operations	\$107	\$130	\$130
	PROGRAM REQUIREMENTS			
4149	PROGRAM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$61,354	\$96,953	\$97,491
0172	Developmental Disabilities Program Development Fund	425	175	425
0890	Federal Trust Fund	2,634	3,391	2,863
0995	Reimbursements	51,448	49,392	50,611
3085	Mental Health Services Fund	274	511	511
8507	Home & Community-Based Services American Rescue Plan Fund	2,459	5,800	3,750
	Totals, State Operations	\$118,594	\$156,222	\$155,651
	SUBPROGRAM REQUIREMENTS			
4149001	Program Administration			
	State Operations:			
0001	General Fund	\$61,354	\$96,953	\$97,491
0172	Developmental Disabilities Program Development Fund	425	175	425
0890	Federal Trust Fund	2,634	3,391	2,863
0995	Reimbursements	51,448	49,392	50,611
3085	Mental Health Services Fund	274	511	511
8507	Home & Community-Based Services American Rescue Plan Fund	2,459	5,800	3,750
	Totals, State Operations	\$118,594	\$156,222	\$155,651

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4300 Department of Developmental Services - Continued

	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES			
State Operations	386,868	482,903	496,445
Local Assistance	10,197,633	12,072,119	13,654,506
Totals, Expenditures	\$10,584,501	\$12,555,022	\$14,150,951

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	2,474.2	2,563.2	2,507.2	\$224,350	\$233,326	\$221,198
Other Adjustments	-408.5	-	70.5	-53,428	6,859	21,665
Net Totals, Salaries and Wages	2,065.7	2,563.2	2,577.7	\$170,922	\$240,185	\$242,863
Staff Benefits	-	-	-	112,076	139,448	142,759
Totals, Personal Services	2,065.7	2,563.2	2,577.7	\$282,998	\$379,633	\$385,622
OPERATING EXPENSES AND EQUIPMENT				\$96,234	\$103,259	\$110,812
SPECIAL ITEMS OF EXPENSES				7,636	11	11
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$386,868	\$482,903	\$496,445

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$10,197,633	\$12,072,119	\$13,654,506
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,197,633	\$12,072,119	\$13,654,506

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$220	\$305	\$305
Totals Available	\$220	\$305	\$305
TOTALS, EXPENDITURES	\$220	\$305	\$305
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304,516	\$355,047	\$395,357
Allocation for Employee Compensation	-	5,777	-
Allocation for Other Post-Employment Benefits	-	-228	-
Allocation for Staff Benefits	-	2,636	-
Section 11.95 Home and Community-Based Services Allocation	-	-800	-
Section 3.60 Retirement Adjustment	-	5,391	-
State-Operated Facilities - Enhanced Federal Funding	-	-1,559	-
002 Budget Act appropriation	6,297	9,158	8,281
Lease Revenue Debt Service Adjustments	-	-894	-
017 Budget Act appropriation	180	180	180
Chapter 48, Statutes of 2022	-	3,500	-
Prior Year Balances Available:			
Item 4300-001-0001, Budget Act of 2018 as reappropriated by Item 4300-490, Budget Act of 2021 and Item 4300-490, Budget Act of 2022	-	750	-

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4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Item 4300-001-0001, Budget Act of 2019 as reappropriated by Item 4300-490, Budget Act of 2022	150	6,100	-
Item 4300-003-0001, Budget Act of 2016 as reappropriated by Item 4300-490, Budget Act of 2021	-	500	-
Totals Available	\$311,143	\$385,558	\$403,818
TOTALS, EXPENDITURES	\$311,143	\$385,558	\$403,818
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Technical Adjustment - 2022-23 Suspension of Annual Family Program Fee	-	-250	-
TOTALS, EXPENDITURES	\$425	\$175	\$425
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$107	\$130	\$130
Totals Available	\$107	\$130	\$130
TOTALS, EXPENDITURES	\$107	\$130	\$130
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,634	\$2,787	\$2,863
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	17	-
Federal Trust Fund Authority for Early Intervention Services in 2022-23 - AB 179 Adjustment	-	500	-
Section 3.60 Retirement Adjustment	-	42	-
Totals Available	\$2,634	\$3,391	\$2,863
TOTALS, EXPENDITURES	\$2,634	\$3,391	\$2,863
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$69,606	\$87,033	\$84,643
TOTALS, EXPENDITURES	\$69,606	\$87,033	\$84,643
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$511	\$511
Totals Available	\$274	\$511	\$511
TOTALS, EXPENDITURES	\$274	\$511	\$511
8507 Home & Community-Based Services American Rescue Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,459	-	-
Prior Year Balances Available:			
Item 4300-001-8507, Budget Act of 2021	-	9,550	3,750
Totals Available	\$2,459	\$9,550	\$3,750
Balance available in subsequent years	-	-3,750	-
TOTALS, EXPENDITURES	\$2,459	\$5,800	\$3,750
Total Expenditures, All Funds, (State Operations)	\$386,868	\$482,903	\$496,445

2 LOCAL ASSISTANCE**2021-22* 2022-23* 2023-24*****0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$5,949,871	\$7,294,832	\$8,188,839
Regional Centers - Enhanced Federal Funding	-	-167,488	-
Reversion per 2023 Budget Act, Item 4300-495, Regional Centers - Preschool Grants	-	-10,000	-
Section 11.95 Home and Community-Based Services Allocation	-	-126,003	-
117 Budget Act appropriation	637	637	637

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4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
Totals Available	\$5,950,508	\$6,991,978	\$8,189,476
Unexpended balance, estimated savings	-	-220,831	-
TOTALS, EXPENDITURES	\$5,950,508	\$6,771,147	\$8,189,476
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$204	\$434	\$434
Totals Available	\$204	\$434	\$434
Unexpended balance, estimated savings	-	-434	-
TOTALS, EXPENDITURES	\$204	-	\$434
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$85,294	\$53,991	\$54,058
Federal Trust Fund Authority for Early Intervention Services in 2022-23 - AB 179 Adjustment	-	2,443	-
Regional Centers - Caseload and Utilization	-	67	-
Totals Available	\$85,294	\$56,501	\$54,058
TOTALS, EXPENDITURES	\$85,294	\$56,501	\$54,058
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,923,801	\$4,775,205	\$4,933,854
TOTALS, EXPENDITURES	\$3,923,801	\$4,775,205	\$4,933,854
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$730	\$740	\$740
Totals Available	\$730	\$740	\$740
TOTALS, EXPENDITURES	\$730	\$740	\$740
8507 Home & Community-Based Services American Rescue Plan Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$237,096	-	-
Prior Year Balances Available:			
Item 4300-101-0001, Budget Act of 2021	-	944,170	475,794
Totals Available	\$237,096	\$944,170	\$475,794
Balance available in subsequent years	-	-475,794	-
TOTALS, EXPENDITURES	\$237,096	\$468,376	\$475,794
Total Expenditures, All Funds, (Local Assistance)	\$10,197,633	\$12,072,119	\$13,654,506
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,584,501	\$12,555,022	\$14,150,951

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0172 Developmental Disabilities Program Development Fund^s</u>			
BEGINNING BALANCE	\$1,486	\$1,846	\$2,130
Prior Year Adjustments	1,111	-	-
Adjusted Beginning Balance	\$2,597	\$1,846	\$2,130
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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4300 Department of Developmental Services - Continued

	2021-22*	2022-23*	2023-24*
Revenues:			
4144000 Parental Fees	33	496	1,115
4163000 Investment Income - Surplus Money Investments	12	-	-
Transfers and Other Adjustments			
Revenue Transfer from Developmental Disabilities Program Development Fund (0172) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-125	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$80</u>	<u>\$496</u>	<u>\$1,115</u>
Total Resources	<u>\$2,517</u>	<u>\$2,342</u>	<u>\$3,245</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (State Operations)	425	175	425
4300 Department of Developmental Services (Local Assistance)	204	-	434
9892 Supplemental Pension Payments (State Operations)	9	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	28	28
Total Expenditures and Expenditure Adjustments	<u>\$671</u>	<u>\$212</u>	<u>\$896</u>
FUND BALANCE	<u>\$1,846</u>	<u>\$2,130</u>	<u>\$2,349</u>
Reserve for economic uncertainties	1,846	2,130	2,349
<u>0496 Developmental Disabilities Services Account^s</u>			
BEGINNING BALANCE	\$153	\$153	\$153
Adjusted Beginning Balance	<u>\$153</u>	<u>\$153</u>	<u>\$153</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
Total Resources	<u>\$153</u>	<u>\$303</u>	<u>\$303</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
FUND BALANCE	<u>\$153</u>	<u>\$153</u>	<u>\$153</u>
Reserve for economic uncertainties	153	153	153

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	2,474.2	2,563.2	2,507.2	\$224,350	\$233,326	\$221,198
Salary and Other Adjustments	-408.5	-	-	-53,428	6,359	5,600
Workload and Administrative Adjustments						
Autism Services Branch						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Behavior Spec II	-	-	1.0	-	-	87
Research Data Spec II	-	-	1.0	-	-	90
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	194
Disparities within the Developmental Services System (AB 1957)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Research Data Analyst II	-	-	1.0	-	-	78
Research Data Spec I	-	-	1.0	-	-	82
Enhancements to Risk Management Data Collection and Tracking						
Assoc Govtl Program Analyst	-	-	4.0	-	-	298
Office Techn (Typing)	-	-	1.0	-	-	46
Staff Svcs Mgr I	-	-	1.0	-	-	88

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Information Security Office Support						
Info Tech Spec I	-	-	4.0	-	-	374
Info Tech Supvr II	-	-	1.0	-	-	109
Protective Proceedings (AB 1663)						
Atty III	-	-	1.0	-	-	137
Atty IV	-	-	1.0	-	-	151
Community Program Spec III	-	-	2.0	-	-	177
Legal Analyst	-	-	1.0	-	-	65
Psychologist	-	-	1.0	-	-	123
Temporary Help (Limited Term 06-30-2025)	-	-	-	-	-	177
Section 11.95 HCBS Allocation - Service Provider Rate Reform Acceleration						
Temporary Help	-	-	-	-	500	-
State-Operated Facilities - CAST Mobile Crisis Team Staffing Adjustments						
Behavior Spec I	-	-	-2.3	-	-	-195
Behavior Spec II	-	-	3.0	-	-	274
Community Program Spec III	-	-	3.0	-	-	287
Psych Techn	-	-	-12.0	-	-	-942
Psych Techn Instructor	-	-	6.0	-	-	525
Psychologist (Hlth Facility-Clinical)	-	-	1.5	-	-	180
Registered Nurse	-	-	-3.0	-	-	-373
Staff Svcs Mgr III	-	-	1.0	-	-	119
State-Operated Facilities - Complex Needs Residential Program						
Community Program Spec III	-	-	0.5	-	-	53
Program Director	-	-	0.5	-	-	59
Unit Supvr	-	-	1.5	-	-	162
State-Operated Facilities - Extension of 10 Beds at Porterville Developmental Center						
Various	-	-	35.5	-	-	2,723
State-Operated Facilities - Fairview Warm Shutdown						
Various	-	-	52.0	-	-	6,431
State-Operated Facilities - Population and Staffing Adjustments						
Various	-	-	-69.7	-	-	238
State-Operated Facilities - STAR Home Staffing Adjustments and Intermediate Care Facility Licensure						
Behavior Spec II	-	-	7.0	-	-	639
Clinical Soc Worker (Hlth Facility)	-	-	4.0	-	-	321
Office Techn (Typing)	-	-	4.0	-	-	197
Physician & Surgeon	-	-	1.0	-	-	298
Psych Techn Instructor	-	-	3.0	-	-	262
Registered Dietitian	-	-	1.0	-	-	80
Registered Nurse	-	-	4.0	-	-	498
Rehab Therapist (Recr)	-	-	3.0	-	-	168
Uniform Fiscal System Modernization (UFSM) and the Consumer Electronic Records Management System (CERMS) Project Planning						
Temporary Help	-	-	-	-	-	1,561
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	70.5	\$-	\$500	\$16,065
Totals, Adjustments	-408.5	-	70.5	\$-53,428	\$6,859	\$21,665

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4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
TOTALS, SALARIES AND WAGES	2,065.7	2,563.2	2,577.7	\$170,922	\$240,185	\$242,863

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of facilities under its control, including two state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County and Porterville Developmental Center in Tulare County.

The developmental centers are comprised of approximately 2.3 million gross square feet in 319 buildings on 784 acres. As of February 2020, the Fairview Developmental Center and the Porterville General Treatment Area transitioned all former residents to community living. The Department will continue to maintain the Fairview property in warm shutdown mode until disposition of the property. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) residences that provide acute crisis services in the community. Additionally, the Department is responsible for the maintenance of interior finishes and equipment at Canyon Springs, a 57,000-square-foot leased facility in Riverside County. These facilities support the Department's mission in providing medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities committed to a state-operated facility.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4155	CAPITAL OUTLAY Projects				
0001425	Porterville: Nitrate Removal System		408	-	-
	Construction		408	-	-
0007358	Porterville: Install Fire Sprinkler System		221	5,053	-
	Working Drawings		221	-	-
	Construction		-	5,053	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$629	\$5,053	\$-
FUNDING			2021-22*	2022-23*	2023-24*
0001	General Fund		\$629	\$5,053	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$629	\$5,053	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	\$221	\$1,148	-
Prior Year Balances Available:				
	Item 4300-301-0001, Budget Act of 2017 as reappropriated by Item 4300-490, Budget Act of 2020	408	-	-
	Item 4300-301-0001, Budget Act of 2021 as reappropriated by Item 4300-491, Budget Act of 2022	-	3,905	-
Totals Available		\$629	\$5,053	-
TOTALS, EXPENDITURES		\$629	\$5,053	-
Total Expenditures, All Funds, (Capital Outlay)		\$629	\$5,053	\$0

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